

Program A: Minimum Foundation Program

Program Authorization: Article VIII, Sec 13(B), La. Constitution; HCR 104 of 1998

Program Description

The Minimum Foundation Program provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop to their full potential.

The goals of the Minimum Foundation Program are:

1. To provide funding to local school districts to provide services to students.
2. To provide funding to local school districts to provide classroom staffing.
3. To provide funding to local school districts to provide resources and guidance.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,191,379,980	\$2,230,313,816	\$2,230,313,816	\$2,295,183,598	\$2,322,542,182	\$92,228,366
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	196,594,275	212,595,033	212,595,033	201,328,800	201,328,800	(11,266,233)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$2,387,974,255</u></u>	<u><u>\$2,442,908,849</u></u>	<u><u>\$2,442,908,849</u></u>	<u><u>\$2,496,512,398</u></u>	<u><u>\$2,523,870,982</u></u>	<u><u>\$80,962,133</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	2,387,974,255	2,442,908,849	2,442,908,849	2,496,512,398	2,523,870,982	80,962,133
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$2,387,974,255</u></u>	<u><u>\$2,442,908,849</u></u>	<u><u>\$2,442,908,849</u></u>	<u><u>\$2,496,512,398</u></u>	<u><u>\$2,523,870,982</u></u>	<u><u>\$80,962,133</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded by the General Fund and Lottery, Proceeds Funds, and SELF Fund (Per R.S. 39B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Lottery Proceeds Fund	\$99,794,275	\$115,795,033	\$115,795,033	\$115,795,033	\$104,528,800	(\$11,266,233)
Support Education in Louisiana First Fund	\$96,800,000	\$96,800,000	\$96,800,000	\$96,800,000	\$96,800,000	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,230,313,816	\$2,442,908,849	0	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	Description or None
\$2,230,313,816	\$2,442,908,849	0	EXISTING OPERATING BUDGET - December 2, 2002
\$61,488,334	\$61,488,334	0	Other Adjustments for Normal Growth
\$91,643	\$91,643	0	Other Adjustments-Increase for Louisiana State University (LSU) Lab School
\$53,788	\$53,788	0	Other adjustment-Increase for Southern University (SU) Lab School
\$11,266,233	\$0	0	Net Means of Financing Substitution--Replace Lottery Proceeds Dedication with State General Fund to reflect the Revenue Estimating Conference Projection
\$19,328,368	\$19,328,368	0	Technical Transfer In from the Department of Education for Support Worker Salary Supplement
\$2,322,542,182	\$2,523,870,982	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,322,542,182	\$2,523,870,982	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,322,542,182	\$2,523,870,982	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2003-2004.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$2,523,870,982 Minimum Foundation Program

\$2,523,870,982 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for interagency transfers for Fiscal Year 2003-2004.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$2,523,870,982 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for acquisition and major repairs for Fiscal Year 2003-2004.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS